

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000220) Public Safety Interoperable & Broadband Communications Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 340,615	\$ 242,089	\$ 180,000	\$ 489,936
Receipts				
Federal Support	488,442	388,669	388,669	388,669
Intra State Receipts	115,661	115,661	115,661	115,661
Reimbursement from Other Agencies	0	176,433	176,433	176,433
Gov Fund Type Transfers - Other Age	0	125,000	125,000	125,000
Interest	3,032	650	650	650
	<u>607,134</u>	<u>806,413</u>	<u>806,413</u>	<u>806,413</u>
Total Resources	<u>\$ 947,749</u>	<u>\$ 1,048,502</u>	<u>\$ 986,413</u>	<u>\$ 1,296,349</u>
 FTE	 <u>1.47</u>	 <u>1.50</u>	 <u>1.50</u>	 <u>1.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 141,495	\$ 132,055	\$ 132,055	\$ 132,055
Personal Travel In State	2,641	17,000	17,000	17,000
State Vehicle Operation	704	0	0	0
Depreciation	5,000	0	0	0
Personal Travel Out of State	18,430	49,000	49,000	49,000
Office Supplies	6,020	14,000	14,000	14,000
Other Supplies	86	4,307	4,307	4,307
Postage	18	0	0	0
Communications	13,454	18,300	18,300	18,300
Rentals	400	1,000	1,000	1,000
Professional & Scientific Services	400,528	191,704	191,704	191,704
Outside Services	89,168	116,500	116,500	116,500

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Disposition of Resources (cont.)				
Outside Repairs/Service	8,927	5,000	5,000	5,000
Reimbursement to Other Agencies	22	3,580	3,580	3,580
ITS Reimbursements	3	20	20	20
Gov Fund Type Transfers - Other Age	12,811	100	100	100
Equipment - Non-Inventory	1,188	1,000	1,000	1,000
IT Equipment	4,765	5,000	5,000	5,000
Balance Carry Forward (Funds)	242,089	489,936	427,847	737,783
Total Disposition of Resources	<u>\$ 947,749</u>	<u>\$ 1,048,502</u>	<u>\$ 986,413</u>	<u>\$ 1,296,349</u>